	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			vides for the cost				nclude the
со	sts of superint	endents, deput	y superintendents	s, principals ar	nd assistant princ	ipals.	
Y 2005 Origii	nal Appropri	iation					
3.00 FY 200	5 Original App	oropriation: SB	1430				
General	0.00	0	0	0	0	72,821,000	72,821,00
Federal	0.00	0	0	0	0	1,580,000	1,580,00
Total	0.00	0	0	0	0	74,401,000	74,401,00
Y 2005 Total	Appropriati	on					
General	0.00	0	0	0	0	72,821,000	72,821,00
Federal	0.00	0	0	0	0	1,580,000	1,580,00
Total	0.00	0	0	0	0	74,401,000	74,401,00
Y 2005 Estim	ated Expen	ditures					
General	0.00	0	0	0	0	72,821,000	72,821,00
Federal	0.00	0	0	0	0	1,580,000	1,580,00
Total	0.00	0	0	0	0	74,401,000	74,401,00
Base Adjustm	ents						
_		ograms: The co	ost of unemploym	ent insurance	has been disprop	ortionally approp	oriated to the
8.31 Transfe	er Between Pr		ost of unemploymore accurately refl				oriated to the
8.31 Transfe	er Between Pr						
8.31 Transfe Teache	er Between Pr ers Program. T	This transfer mo		ects the actua	I costs to this pro	gram.	112,20
8.31 Transfe Teache General Total	er Between Preers Program. 7	This transfer mo		ects the actua	I costs to this pro	gram. 112,200	112,20
8.31 Transfe Teache General Total	er Between Preers Program. 7	This transfer mo		ects the actua	I costs to this pro	gram. 112,200	112,20 112,20
8.31 Transfe Teache General Total	er Between Prers Program. To 0.00 0.00	This transfer mo	ore accurately reflored on the contract of the	ects the actua	I costs to this pro	gram. 112,200 112,200	112,20 112,20 72,933,20 1,580,00
8.31 Transfe Teache General Total FY 2006 Base General	er Between Prers Program. To 0.00 0.00	This transfer mo	ore accurately reflored on the control of the contr	ects the actua  0 0 0	I costs to this pro	gram.  112,200  112,200  72,933,200	72,933,20 1,580,00
8.31 Transfe Teache General Total FY 2006 Base General Federal	0.00 0.00 0.00 0.00 0.00 0.00	This transfer mo	ore accurately refl 0 0 0	ects the actua  0 0 0 0	I costs to this pro  0  0  0	gram.  112,200  112,200  72,933,200  1,580,000	112,20 112,20 72,933,20
8.31 Transformed Teacher General Total  FY 2006 Base General Federal Total  Program Main 10.11 Change	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	This transfer mo	ore accurately refl  0 0 0 0 0 0 0 n benefit costs re	ects the actua $ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ of the increase of the in	I costs to this pro  0 0 0 0 ased cost of healt	gram.  112,200  112,200  72,933,200  1,580,000  74,513,200  th insurance, red	72,933,20 1,580,00 74,513,20 uced costs of
8.31 Transformation Teacher General Total  FY 2006 Base General Federal Total  Program Main 10.11 Changunemp	0.00 0.00 0.00 0.00 tenance e in Benefit Coloyment insura	This transfer mo	ore accurately refl	ects the actua  0 0 0 flect the increasources fees. I	I costs to this pro  0 0 0 0 ased cost of healt	gram.  112,200  112,200  72,933,200  1,580,000  74,513,200  th insurance, red	72,933,20 1,580,00 74,513,20 uced costs of
8.31 Transformation Teacher General Total  FY 2006 Base General Federal Total  Program Main 10.11 Changunemp	er Between Press Program. To 0.00 0.00 0.00 0.00 tenance e in Benefit Colloyment insuraçee's Retirement	This transfer mo	ore accurately refl  0 0 0 0 0 0 n benefit costs reion of Human Rei	ects the actua  0 0 0 flect the increasources fees. I	I costs to this pro  0 0 0 0 ased cost of healt	gram.  112,200  112,200  72,933,200  1,580,000  74,513,200  th insurance, red	72,933,20 1,580,00 74,513,20 uced costs of
8.31 Transfer Teacher General Total  FY 2006 Base General Federal Total  Program Main  10.11 Chang unemp Employ	0.00 0.00 0.00 0.00 tenance e in Benefit Coloyment insura	This transfer mo	ore accurately refl  0 0 0 0 0 0 n benefit costs reion of Human Rei	ects the actua  0 0 0 flect the increasources fees. I	I costs to this pro  0 0 0 0 ased cost of healt	gram.  112,200  112,200  72,933,200  1,580,000  74,513,200  th insurance, red	72,933,20 1,580,00 74,513,20 uced costs of
8.31 Transfer Teacher General Total  FY 2006 Base General Federal Total  Program Main 10.11 Chang unemp Employ General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	This transfer mo  0 0 0 0 costs: Changes if ance, and Divise the System are  0 0 0	ore accurately refl  0 0 0 0 0 n benefit costs reion of Human Reinot included in th	ects the actua  0 0 0 flect the increasources fees. I is recommend	I costs to this pro  0 0 0 0 ased cost of healt Increases related lation.	gram.  112,200  112,200  72,933,200  1,580,000  74,513,200  th insurance, red to the change in 0  0	72,933,20 1,580,00 74,513,20 uced costs of
8.31 Transformer Teacher General Total  FY 2006 Base General Federal Total  Program Main 10.11 Chang unemp Employ General Total  10.61 Salary	er Between Press Program. To 0.00 0.00 0.00 0.00 tenance e in Benefit Coloyment insurayee's Retireme 0.00 0.00 0.00 Multiplier: The	This transfer mo  0 0 0 0 costs: Changes if ance, and Divise the System are  0 0 0	ore accurately refl  0 0 0 0 0 0 n benefit costs reion of Human Rei	ects the actua  0 0 0 flect the increasources fees. I is recommend	I costs to this pro  0 0 0 0 ased cost of healt Increases related lation.	gram.  112,200  112,200  72,933,200  1,580,000  74,513,200  th insurance, red to the change in    0 0 0  n statute.	72,933,20 1,580,00 74,513,20 uced costs on the Public
8.31 Transfer Teacher General Total  FY 2006 Base General Federal Total  Program Main  10.11 Chang unemp Employ General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	This transfer mo  0 0 0 0 costs: Changes if ance, and Divise the System are  0 0 0	ore accurately refl  0 0 0 0 0 n benefit costs reion of Human Reinot included in th	ects the actua  0 0 0 flect the increasources fees. I is recommend	I costs to this pro  0 0 0 0 ased cost of healt Increases related lation.	gram.  112,200  112,200  72,933,200  1,580,000  74,513,200  th insurance, red to the change in 0  0	72,933,20 1,580,00 74,513,20 ucced costs on the Public
8.31 Transfer Teacher General Total  FY 2006 Base General Federal Total  Program Main 10.11 Chang unemp Employ General Total  10.61 Salary General Total  Total	er Between Press Program. To 0.00 0.00 0.00 0.00 tenance e in Benefit Coloyment insurayee's Retirement 0.00 0.00 Multiplier: The 0.00 0.00 0.00	This transfer mo  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ore accurately reflection of the second of t	ects the actua  0 0 0 0 flect the increasources fees. I is recommend 0 0 crease to base	l costs to this pro  0 0 0 0 ased cost of healt increases related ation.  0 0 0 0 0 0	gram.  112,200  112,200  72,933,200  1,580,000  74,513,200  th insurance, red to the change in 0  0  n statute.  729,100	72,933,20 1,580,00 74,513,20 ucced costs on the Public
8.31 Transformed Teacher General Total  FY 2006 Base General Federal Total  Program Main 10.11 Change unemp Employ General Total  10.61 Salary General Total  Total	er Between Press Program. To 0.00 0.00 0.00 0.00 tenance e in Benefit Coloyment insurayee's Retirement 0.00 0.00 Multiplier: The 0.00 0.00 0.00	This transfer mo  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ore accurately refl  0 0 0 0 0 n benefit costs reion of Human Reinot included in th	ects the actua  0 0 0 0 flect the increasources fees. I is recommend 0 0 crease to base	l costs to this pro  0 0 0 0 ased cost of healt increases related ation.  0 0 0 0 0 0	gram.  112,200  112,200  72,933,200  1,580,000  74,513,200  th insurance, red to the change in 0  0  n statute.  729,100	72,933,20 1,580,00 74,513,20 uced costs of

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
This inc	crease will req	uire additional	salaries of \$835,3	300 and benefi	expected to incre ts of \$150,700. T on equates to \$8,	he benefit increa	ase reflects no
General	0.00	0	0	0	0	996,300	996,300
Total	0.00	0	0	0	0	996,300	996,300
from 1.	86643 to 1.86		s in a increase in		increase the exp 4,300 and benefi		
Total	0.00					52,300	52,300
General Federal	<b>Maintenanc</b> 0.00 0.00	<b>e</b> 0 0	0	0	0 0	74,710,900 1,650,200	74,710,900 1,650,200
Total	0.00	0	0	0	0	76,361,100	76,361,100
Program Enha		. Not so come	nded Dees Cole	m. Innanana 200	- franco (*24,000 ta	Ф24 770. Calavi	
	,400, Benefits		nueu. Dase Sala	ry increase 2%	5 from \$34,098 to	φ34,773, SalaH	es
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Y 2006 Gov's	Recommer	ndation					
General	0.00	0	0	0	0	74,710,900	74,710,900
Federal	0.00	0	0	0	0	1,650,200	1,650,200
Total	0.00				0	76,361,100	76,361,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	: The Division of schools.	Teachers provid	les for the cost of	instructional s	ervices in Idaho'	s school districts	and charter
FY 2005 O	riginal Appropr	riation					
3.00 FY	′ 2005 Original Ap	propriation: SB	1431				
General	17,660.57	0	0	0	0	633,663,400	633,663,400
Federal	49.26	0	0	0	0	51,945,200	51,945,200
Total	17,709.83	0	0	0	0	685,608,600	685,608,600
FY 2005 To	otal Appropriati	ion					
General	17,660.57	0	0	0	0	633,663,400	633,663,400
Federal	49.26	0	0	0	0	51,945,200	51,945,200
Total	17,709.83	0	0	0	0	685,608,600	685,608,600
FY 2005 E	stimated Expen	ditures					
General	17,660.57	0	0	0	0	633,663,400	633,663,400
Federal	49.26	0	0	0	0	51,945,200	51,945,200
Total	17,709.83					685,608,600	685,608,600
	ansfer Between Pi						priated to the
8.31 Tra							(278,100
8.31 Tra Te General <b>Total</b>	ansfer Between Preachers Program.  0.00  0.00	This transfer mo	ore accurately refl	ects the actua	costs to this pro	gram. (278,100)	(278,100
8.31 Tr. Te General Total	ansfer Between Preachers Program.  0.00  0.00  ase	This transfer mo	ore accurately reflore 0	ects the actual 0	costs to this pro	(278,100) (278,100)	(278,100 (278,100
8.31 Tr. Te General Total  FY 2006 B General	ansfer Between Prachers Program.  0.00  0.00  17,660.57	This transfer mo	ore accurately reflore on the following of the following	ects the actual 0 0 0 0	Costs to this pro	(278,100) (278,100) (278,100)	(278,100 (278,100
8.31 Tr. Te General Total	ansfer Between Preachers Program.  0.00  0.00  ase	This transfer mo	ore accurately reflore 0	ects the actual 0	costs to this pro	(278,100) (278,100)	(278,100 (278,100 633,385,300 51,945,200
8.31 Tr. Te General Total  FY 2006 B General Federal Total  Program N	ansfer Between Prachers Program.  0.00  0.00  17,660.57  49.26  17,709.83	This transfer mo  0 0 0 0 0 0 0 0 0	ore accurately refl  0 0 0 0	ects the actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	(278,100) (278,100) (278,100) 633,385,300 51,945,200 685,330,500	(278,100 (278,100 633,385,300 51,945,200 685,330,500
8.31 Tr. Te General Total  FY 2006 B General Federal Total  Program N 10.11 Ch	ansfer Between Preachers Program.  0.00 0.00 ase 17,660.57 49.26 17,709.83	This transfer mo	ore accurately refl  0 0 0 0 0 n benefit costs resion of Human Res	ects the actual  0 0 0 flect the increasources fees. I	Costs to this pro  0 0 0 0 seed cost of healt	(278,100) (278,100) (278,100) 633,385,300 51,945,200 685,330,500	(278,100 (278,100 633,385,300 51,945,200 685,330,500
8.31 Tr. Te General Total  FY 2006 B General Federal Total  Program N 10.11 Ch	ansfer Between Prachers Program.  0.00 0.00  ase  17,660.57  49.26  17,709.83  Maintenance  nange in Benefit Chemployment insur	This transfer mo	ore accurately refl  0 0 0 0 0 n benefit costs resion of Human Res	ects the actual  0 0 0 flect the increasources fees. I	Costs to this pro  0 0 0 0 seed cost of healt	(278,100) (278,100) (278,100) 633,385,300 51,945,200 685,330,500	(278,100 (278,100 633,385,300 51,945,200 685,330,500
8.31 Tr. Te General Total  FY 2006 B. General Federal Total  Program N  10.11 Ch	ansfer Between Preachers Program.  0.00 0.00 ase  17,660.57 49.26 17,709.83  Maintenance hange in Benefit Chemployment insurant	This transfer mo  0 0 0 0 costs: Changes in ance, and Division ent System are	ore accurately refl  0 0 0 0 0 n benefit costs resion of Human Resonat included in the	ects the actual  0 0 0 flect the increasources fees. I	Costs to this pro  0 0 0 0 seed cost of healt	(278,100) (278,100) (278,100) 633,385,300 51,945,200 685,330,500	(278,100 (278,100 633,385,300 51,945,200 685,330,500 duced costs of the Public
8.31 Tr. Te General Total  FY 2006 B. General Federal Total  Program N  10.11 Ch un En General Total	ansfer Between Preachers Program.  0.00 0.00 ase  17,660.57 49.26 17,709.83  Maintenance hange in Benefit Clemployment insuranployee's Retiremon.	This transfer mo  0 0 0 0 costs: Changes in ance, and Division ent System are  0 0 0	ore accurately refl  0 0 0 0 0 n benefit costs resion of Human Resonot included in the 0 0 0	ects the actual  0 0 0 flect the increasources fees. I is recommend.	costs to this pro  0 0 0 0 seed cost of healt ncreases related ation.	(278,100) (278,100) (278,100)  633,385,300 51,945,200 685,330,500  th insurance, red to the change in	(278,100 (278,100 633,385,300 51,945,200 685,330,500 duced costs of the Public
8.31 Tr. Te General Total  FY 2006 B. General Federal Total  Program N  10.11 Ch un En General Total	ansfer Between Prachers Program.  0.00 0.00 ase 17,660.57 49.26 17,709.83  Maintenance nange in Benefit Clemployment insurinployee's Retirement 0.00 0.00 0.00	This transfer mo  0 0 0 0 costs: Changes in ance, and Division ent System are  0 0 0	ore accurately refl  0 0 0 0 0 n benefit costs resion of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0	ects the actual  0 0 0 flect the increasources fees. I is recommend 0 0 crease to base	costs to this pro  0 0 0 0 seed cost of healt ncreases related ation.	(278,100) (278,100) (278,100)  633,385,300 51,945,200 685,330,500  th insurance, red to the change in	(278,100 (278,100 633,385,300 51,945,200 685,330,500 luced costs of the Public
8.31 Tr. Te General Total  FY 2006 B General Federal Total  Program N 10.11 Cr un Er General Total  10.61 Sa	ansfer Between Preachers Program.  0.00  0.00  ase  17,660.57  49.26  17,709.83  Maintenance  nange in Benefit Comployment insurant insura	This transfer mo  0 0 0 0 costs: Changes in ance, and Division ent System are  0 0 0	ore accurately refl  0 0 0 0 0 n benefit costs resion of Human Resonot included in the 0 0 0	ects the actual  0 0 0 flect the increasources fees. I is recommend.	costs to this pro  0 0 0 0 seed cost of healt ncreases related ation.	(278,100) (278,100) (278,100) 633,385,300 51,945,200 685,330,500 ch insurance, red to the change in 0 0 in statute.	(278,100 (278,100 633,385,300 51,945,200 685,330,500 luced costs of the Public
8.31 Tr. Te General Total  FY 2006 B General Federal Total  Program N 10.11 Ch un En General Total  10.61 Sa General Total	ansfer Between Prachers Program.  0.00  0.00  ase  17,660.57  49.26  17,709.83  Maintenance  nange in Benefit Chemployment insuration in Suration in S	This transfer mo  0 0 0 0 0 0 osts: Changes in ance, and Division ent System are  0 0 0 ce Governor recording to the content of the content o	ore accurately refl  0 0 0 0 0 0 0 0 0 n benefit costs resion of Human Resonat included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ects the actual  0 0 0 0 flect the increasources fees. I is recommend 0 0 crease to base	o  o  o  o  o  o  o  o  o  o  o  o  o	(278,100) (278,100) (278,100)  633,385,300 51,945,200 685,330,500  th insurance, red to the change in 0 0 0 in statute. 6,203,500	(278,100 (278,100 633,385,300 51,945,200 685,330,500 luced costs of the Public
8.31 Tr. Te General Total  FY 2006 B General Federal Total  Program N 10.11 Ch un En General Total  10.61 Sa General Total	ansfer Between Preachers Program.  0.00 0.00 ase  17,660.57 49.26 17,709.83  Maintenance nange in Benefit Comployment insurant in	This transfer mo  0 0 0 0 0 0 osts: Changes in ance, and Division ent System are  0 0 0 ce Governor recording to the content of the content o	ore accurately refl  0 0 0 0 0 0 0 0 0 n benefit costs resion of Human Resonat included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ects the actual  0 0 0 0 flect the increasources fees. I is recommend 0 0 crease to base	o  o  o  o  o  o  o  o  o  o  o  o  o	(278,100) (278,100) (278,100)  633,385,300 51,945,200 685,330,500  th insurance, red to the change in 0 0 0 in statute. 6,203,500	(278,100 (278,100 633,385,300 51,945,200 685,330,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
This r	equires an incr	ease in salaries	of \$7,118,800 ar	nd benefits of \$	expected to incre \$1,284,200. The lates to \$88,500	penefit increases	s do not
General	0.00	0	0	0	0	8,507,500	8,507,500
Total	0.00	0	0	0	0	8,507,500	8,507,500
by 50° increa	% of the departuse in salaries	tment's estimate of \$1,921,000 a	which results in nd benefits of \$3	a change from 46,500. The in	vement of the ed 1.59092 to 1.59 crease in benefit ,800 and benefits	666. This will res s does not inclu	sult in an de the PERSI
General	0.00	0	0	0	0	2,269,700	2,269,700
Total	0.00	0	0	0	0	2,269,700	2,269,700
10.74 Extern	nal Nonstandar	d Adjustments:	Provide for incre	ases in the Far	ly Retirement Inc	entive Program	_
General	0.00	0	0	0	0	600,000	600,000
Total	0.00					600,000	600,000
		-	-	-		,	,
Y 2006 Tota	l Maintenand	е					
General	17,660.57	0	0	0	0	650,966,000	650,966,000
Federal	49.26	0	0	0	0	54,253,400	54,253,400
Total	17,709.83	0	0	0	0	705,219,400	705,219,400
Program Enh	ancements						
12.02 Base			nded. Base salaı	ry increase 2%	from \$23,442 to	\$23,906: salarie	es
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
		pport Program: Nined in Idaho Co		d. Restores fur	nding to FY 2003	level for statuto	ry
General	0.00	0	0	0	0	0	
	0.00	0	0	0	0	0	(
Total				scroom toacha	are to work with e	nacial advection	
12.08 Least		vironment: Train state tests. Res	ing of regular cla stores funding to		713 to Work With 3	pecial education	i students to
12.08 Least					0	1,000,000	
12.08 Least meet	proficiency on	state tests. Res	stores funding to	FY 2004 level.	•		1,000,000
12.08 Least meet General Total	proficiency on 9 0.00 <b>0.00</b>	state tests. Res	tores funding to	FY 2004 level.	0	1,000,000	1,000,000
12.08 Least meet General Total	proficiency on s  0.00  0.00  s Recommen	state tests. Res	tores funding to 0	FY 2004 level.  0 0	0 0	1,000,000	1,000,000
12.08 Least meet General Total	proficiency on 9 0.00 <b>0.00</b>	state tests. Res	tores funding to	FY 2004 level.	0	1,000,000	1,000,000 1,000,000 651,966,000 54,253,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
C					taff working in loc allow the local s		
FY 2005 Orig	inal Appropri	ation					
3.00 FY 20	005 Original App	propriation: SB 1	432				
General	0.00	0	0	0	0	244,022,100	244,022,100
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	0	0	0	633,820,800	633,820,800
FY 2005 Tota	ıl Appropriatio	on					
General	0.00	0	0	0	0	244,022,100	244,022,100
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	<u>_</u>	0	0	633,820,800	633,820,800
EV 2005 Ectio	mated Expend	dituros					
			0	0	0	244 022 400	244 022 400
General	0.00	0	0	0	0	244,022,100	244,022,100
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other <b>Total</b>	5,886.85 <b>5,886.85</b>	0 0	0	0	0 0	351,600,000 <b>633,820,800</b>	351,600,000 <b>633,820,800</b>
	·	· ·	·	· ·	· ·	000,020,000	000,020,000
Base Adjustr							
					has been disprop costs to this pro		priated to the
General	0.00	1113 trainster mo	nc accurately fell	0	0	165,900	165,900
Total	0.00					165,900	165,900
		e Evnenditures:	Remove one-tin	ne technology (	grante	,	,
		-	0		granto. n	/F 000 000)	(F 000 000)
General <b>Total</b>	0.00				0	(5,000,000) (5,000,000)	(5,000,000) (5,000,000)
		nove the flooring	n provision from	Idaho Code res	sulting in a reduc	, , ,	(3,000,000)
		_ '			-		(4.300.000)
General <b>Total</b>	0.00	0	0	0	0	(1,300,000) (1,300,000)	(1,300,000) (1,300,000)
rotai	0.00	Ū	Ū	V	Ū	(1,500,000)	(1,500,000)
FY 2006 Base							
General	0.00	0	0	0	0	237,888,000	237,888,000
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	0	0	0	627,686,700	627,686,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program	Maintenance						
u	Change in Benefit Connemployment insurations	ance, and Divisi	on of Human Res	sources fees. Ir	ncreases related		
Genera	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
\$	General Inflation Adj 748,800 (1.3% of F Discretionary Funds	Y 2005 estimate	e of \$57,600,000)	. The increase	in discretionary	funding is not re	
Genera	0.00	0	0	0	0	748,800	748,800
Total	0.00	0	0	0	0	748,800	748,800
10.61 S	Salary Multiplier: The	e Governor reco	mmends a 1% in	crease to base	salaries as set i	n statute.	
Genera		0	0	0	0	1,074,800	1,074,800
Total		0	0	0	0	1,074,800	1,074,800
	external Nonstandar naintenance and op		Anticipated incre	ases in federal	funds, federal fo	rest funds and l	ocal
Federal	0.00	0	0	0	0	334,700	334,700
Other	0.00	0	0	0	0	23,700,000	23,700,000
Total	0.00	0	0	0	0	24,034,700	24,034,700
T pe	external Nonstandar This results in an inco ortion equals \$12,4 The increase in discr	rease in salaries 00 and benefits	s of \$1,236,000 a equate to \$2,200	and benefits of 3 The benefit in	\$223,000. The s	alary increase o	n the growth
Genera	0.00	0	0	0	0	1,473,600	1,473,600
Total	0.00	0	0	0	0	1,473,600	1,473,600
	xternal Nonstandar ,850 average daily					ed virtual charter	schools.
Genera	0.00	0	0	•	•	4 500 000	
		0	0	0	0	1,598,900	1,598,900
Total		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1,598,900 <b>1,598,900</b>	1,598,900 <b>1,598,900</b>
10.91 F		will be 4%. This	Land Board has is a reduction fro	<b>0</b> determined the	<b>0</b> e endowment fur	1,598,900  and payout ratio for	1,598,900 or public
10.91 F	0.00  Fund Shifts: Not reconction for FY 2006 or mitigate this reduced.	will be 4%. This	Land Board has is a reduction fro	<b>0</b> determined the	<b>0</b> e endowment fur	1,598,900  and payout ratio for	1,598,900 or public
10.91 F	0.00  Fund Shifts: Not reconctions for FY 2006 or mitigate this reduction 0.00	will be 4%. This	E Land Board has s is a reduction fro ent resources.	determined the	e endowment fur 5% payout ratio.	1,598,900 nd payout ratio fo General Funds	1,598,900 or public are requested
10.91 F so to Genera	und Shifts: Not record chools for FY 2006 or mitigate this reducted 0.00	will be 4%. This ction in endown	e Land Board has s is a reduction fro ent resources. 0	odetermined the com the current of 0	• endowment fur 5% payout ratio.	1,598,900  nd payout ratio for General Funds	1,598,900 or public are requested
10.91 F so to Genera Dedicat Total	0.00  Fund Shifts: Not record chools for FY 2006 or mitigate this reducted 0.00  ted 0.00	will be 4%. This ction in endowmed 0 0 0	E Land Board has s is a reduction fro ent resources. 0 0	determined the com the current of th	e endowment fur 5% payout ratio.	1,598,900  nd payout ratio for General Funds  0 (4,438,100)	1,598,900 or public are requested 0 (4,438,100)
10.91 F so to Genera Dedicat Total	0.00  Fund Shifts: Not record chools for FY 2006 or mitigate this reduct the condition of t	will be 4%. This ction in endowment of the c	e Land Board has is a reduction from the ent resources.  0 0 0 0	o determined the common the current of the current	e endowment fur 5% payout ratio.	1,598,900 and payout ratio for General Funds 0 (4,438,100) (4,438,100)	1,598,900 or public are requested 0 (4,438,100) (4,438,100)
10.91 F so to Genera Dedicat Total	0.00  Fund Shifts: Not record chools for FY 2006 or mitigate this reduced 0.00  ted 0.00  Total Maintenance 0.00	will be 4%. This ction in endowmed 0 0 0	E Land Board has s is a reduction fro ent resources. 0 0	determined the com the current of th	e endowment fur 5% payout ratio.	1,598,900  nd payout ratio for General Funds  0 (4,438,100)	1,598,900 or public are requested 0 (4,438,100)
10.91 F so to Genera Dedicat Total FY 2006 T Genera	Tund Shifts: Not record chools for FY 2006 or mitigate this reduced 0.00 ted 0.00  Total Maintenance 0.00 ted 0.00 ted 0.00	will be 4%. This ction in endowment of the ction of the c	e Land Board has is a reduction from the ent resources.  0 0 0 0	o determined the common the current of the current	e endowment fur 5% payout ratio.  0 0 0 0	1,598,900  and payout ratio for General Funds  0 (4,438,100) (4,438,100)	1,598,900 or public are requested  0 (4,438,100) (4,438,100)
10.91 F so to Genera Dedicat Total  FY 2006 T  Genera Dedicate Total	Tund Shifts: Not record chools for FY 2006 or mitigate this reduced 0.00 ted 0.00  Total Maintenance 0.00 ted 0.00 ted 0.00	will be 4%. This ction in endowment of the ction of the ction of the ction in endowment of the ction of the c	e Land Board has is a reduction from the ent resources.  0 0 0 0 0	of determined the common the current of the current	e endowment fur 5% payout ratio.  0 0 0 0 0 0	1,598,900 and payout ratio for General Funds  0 (4,438,100) (4,438,100)  242,784,100 22,469,700	1,598,900 or public are requested  0 (4,438,100) (4,438,100) 242,784,100 22,469,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ancements						
12.01 Discret	ionary Funds:	Provide for add	itional state fund:	s necessary to	maintain state fu	nds per suppor	t unit.
General	0.00	0	0	0	0	5,348,400	5,348,400
Total	0.00	0	0	0	0	5,348,400	5,348,400
	Salary Increase s \$337,100	: Not recomme	nded. Base salar	y increase 2%	from \$18,834 to \$	\$19,207: salarie	es \$1,841,300,
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
project General	upon completi	on. As the proje			ent was to provide esources will be p		0
Total	0.00	0	0	0	0	0	0
training Educat	g for Idaho Star ion Technolog	ndard Achieven y Association (I	nent Testing (ISA ETA) funding iss	T) and No Chi ues.	al computers, ban ld Left Behind (No	CLB), as outline	ed in Idaho
General	0.00	0	0	0	0	9,000,000	9,000,000
Total	0.00	0	0	0	0	9,000,000	9,000,000
FY 2006 Gov's	Recommen	dation					
General	0.00	0	0	0	0	257,132,500	257,132,500
Dedicated	0.00	0	0	0	0	22,469,700	22,469,700
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
Total	5,886.85	0	0	0	0	666,527,800	666,527,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
е		rience to a dive			d programs need lude Limited Eng		
FY 2005 Orig	inal Appropri	ation					
3.00 FY 20	005 Original App	ropriation: SB 1	433				
General	0.00	. 0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200
FY 2005 Tota	I Appropriation	on					
General	0.00	0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200
FY 2005 Estir	mated Expend	ditures					
General	0.00	0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200
FY 2006 Base	9						
General	0.00	0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200
Program Mai	ntenance						
10.71 Extern	nal Nonstandard	d Adjustments: A	Inticipated increa	ase in federal f	unds for FY 2006	<b>3</b> .	
Federal	0.00	0	0	0	0	4,405,400	4,405,400
Total	0.00	0	0	0	0	4,405,400	4,405,400
10.74 Extern	nal Nonstandard	d Adjustments: F	rovide for increa	ses for except	ional contracts a	nd tuition equiva	alents.
General	0.00	0	0	0	0	750,000	750,000
Total	0.00	0	0	0	0	750,000	750,000
10.75 Extern	nal Nonstandard	d Adjustments: F	rovide for cost in	ncreases relate	ed to the Booth M	lemorial Home.	
General	0.00	0	0 0	0	0	100,000	100,000
Total	0.00	0	0	0	0	100,000	100,000
10.76 Extern	nal Nonstandard	d Adjustments: F	rovide for increa	sed need for L	imited English P	roficient (LEP) s	students.
General	0.00	0	0	0	0	210,000	210,000
Total	0.00	0	0	0	0	210,000	210,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Maintenanc	е					
General	0.00	0	0	0	0	15,260,000	15,260,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
Total	0.00	0	0	0	0	123,505,600	123,505,600
Program Enha	ancements						
12.06 Idaho [	Digital Learnin	g Academy (IDL	_A): Not recomme	ended. Fundin	g to develop adva	anced placemen	nt (AP) courses.
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
second	dary education		. Program to enco				•
•			. Program to enco	ourage Idaho p	oublic school grad	duates to continu	0 0
Second General <b>Total</b> 12.09 State A	dary education  0.00  0.00  Adequate Year pplemental se  0.00	0 0 Iy Progress (AY	· ·	0 0 Not recommen	0 0 nded. State annu	0 0 al yearly progre	0 0 ss remediation
General Total  12.09 State A and su General	dary education  0.00  0.00  Adequate Year pplemental se  0.00  0.00	.  0 0 vrices for stude	O 0 7P) Remediation: nts in non-Title I:	0 0 Not recommer schools. Estin	0 0 nded. State annu nated 17,000 stud	0 0 al yearly progredents at \$300 pe	o 0 ss remediation er student.
General Total  12.09 State A and su General Total	dary education  0.00  0.00  Adequate Year pplemental se  0.00  0.00	.  0 0 vrices for stude	O 0 7P) Remediation: nts in non-Title I:	0 0 Not recommer schools. Estin	0 0 nded. State annu nated 17,000 stud	0 0 al yearly progredents at \$300 pe	o 0 ss remediation er student.
General Total  12.09 State A and su General Total  FY 2006 Gov's	dary education  0.00 0.00  Adequate Year pplemental se  0.00 0.00  Recommer	. 0 0 ly Progress (AY rvices for stude 0 0 ndation	O 0 7P) Remediation: nts in non-Title I: 0 0	Not recommend Schools. Estimate 0	0 0 nded. State annu nated 17,000 stud 0 0	o  o  o  o  al yearly progredents at \$300 per  o  o	ss remediation er student.
General Total  12.09 State A and su General Total  FY 2006 Gov's General	dary education  0.00  0.00  Adequate Year pplemental se  0.00  0.00  Recommer  0.00	ly Progress (AY rvices for stude 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Not recommend schools. Estimate of the control of t	0 0 nded. State annunated 17,000 stud 0	0 0 all yearly progres dents at \$300 per 0 0	$ \frac{0}{0} $ ss remediation er student. $ \frac{0}{0} $ 15,260,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description</b> : The eq	e Facilities Di ualization pro	ivision provides grams, both of	for the distribution which assist local	n of lottery pro school distric	oceeds and the co	ost of the bond le	vy
FY 2005 Origin	nal Appropr	iation					
_		propriation: SB	1434				
Dedicated	0.00	propriation: 0D		0	0	11,300,000	11,300,000
Total	0.00	0	<u>0</u>	0	0	11,300,000	11,300,000
FY 2005 Total	Appropriati	ion					
Dedicated	0.00	0	0	0	0	11,300,000	11,300,000
Total	0.00	0	0	0	0	11,300,000	11,300,000
FY 2005 Estim	ated Expen	ditures					
Dedicated	0.00	0	0	0	0	11,300,000	11,300,000
Total	0.00	0	0	0	0	11,300,000	11,300,000
Base Adjustm	ents						
8.41 Remov Prograi		ne Expenditures	: Remove one-tim	ne appropriati	on for the Bond L	evy Equalization	Support
Dedicated	0.00	0	0	0	0	(125,000)	(125,000)
Total	0.00	0	0	0	0	(125,000)	(125,000)
8.42 Remov	al of One-Tim	ne Expenditures	: Remove one-tim	ne appropriati	on from school fa	cilities funding (lo	ottery),
Dedicated	0.00	. 0	0		0	(875,000)	(875,000)
Total	0.00	0	0	0	0	(875,000)	(875,000)
FY 2006 Base							
Dedicated	0.00	0	0	0	0	10,300,000	10,300,000
Total	0.00	0	0	0	0	10,300,000	10,300,000
Program Main	tenance						
10.74 Externa	al Nonstandar	d Adjustments:	Provide for increa	ase in Bond L	evy Equalization	Support Program	
Dedicated	0.00	0	0	0	0	3,125,000	3,125,000
Total	0.00	0	0	0	0	3,125,000	3,125,000
10.75 Externa	al Nonstandar	d Adjustments:	Provide for adjus	tments to the	school facilities fu	unding (lottery) a	ppropriation.
Dedicated	0.00	0	0	0	0	25,000	25,000
Total	0.00	0	0	0	0	25,000	25,000
10.91 Fund S Fund d		ommended. Rep	olace lottery fundi	ng for the Bo	nd Levy Equalizat	ion Program with	General
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total	Maintenand	e					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	13,450,000	13,450,000
Total	0.00	0	0	0	0	13,450,000	13,450,000

## Public School Support Facilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	13,450,000	13,450,000
Total	0.00	0	0	0	0	13,450,000	13,450,000